

SPECIAL PROJECTS 1505 EASTOVER DRIVE

Dr. Sam Polles

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	540	2,000	2,000		
c. Public Information	37,071	45,000	45,000		
d. Rents	113,675	170,000	170,000		
e. Repairs & Service	22,397	280,000	280,000		
f. Fees, Professional & Other Services	252,695	305,000	305,000		
g. Other Contractual Services	2,753	3,000	3,000		
h. Data Processing					
i. Other	504				
<b>Total Contractual Services</b>					
	<b>429,635</b>	<b>805,000</b>	<b>805,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		70,000	70,000		
c. Equipment, Repair Parts, Supplies & Accessories		8,000	8,000		
d. Professional & Scientific Supplies & Materials		1,500	1,500		
e. Other Supplies & Materials		500	500		
<b>Total Commodities</b>					
		<b>95,000</b>	<b>95,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
		<b>250,000</b>	<b>250,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		50,000	50,000		
<b>Total Equipment (Schedule D-2)</b>					
		<b>50,000</b>	<b>50,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
	<b>407,289</b>	<b>550,000</b>	<b>550,000</b>		
<b>TOTAL EXPENDITURES</b>					
	<b>836,924</b>	<b>1,750,000</b>	<b>1,750,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	108,775				
Other Special Funds (Specify)	49,474	50,000	50,000		
Other Revenue	204,321	300,000	300,000		
Other Revenue		750,000	750,000		
Other Revenue	474,354	650,000	650,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>					
	<b>836,924</b>	<b>1,750,000</b>	<b>1,750,000</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Jennifer Head / jenniferh@mdwfp.state.ms.us  
 Phone Number: 601-432-2091

Submitted by: Jennifer Head  
 Name  
 Title: Director of Support Services  
 Date: July 30, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Revenue									
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Salaries</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Revenue									
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Travel</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	108,775	25.31%							
10. Other Revenue	320,860	74.68%		805,000	100.00%		805,000	100.00%	
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Contractual</b>	<b>429,635</b>		<b>51.33%</b>	<b>805,000</b>		<b>46.00%</b>	<b>805,000</b>		<b>46.00%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Revenue				95,000	100.00%		95,000	100.00%	
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Commodities</b>				<b>95,000</b>		<b>5.42%</b>	<b>95,000</b>		<b>5.42%</b>

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Revenue				250,000	100.00%		250,000	100.00%	
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Other Than Equipment</b>				<b>250,000</b>		<b>14.28%</b>	<b>250,000</b>		<b>14.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Revenue				50,000	100.00%		50,000	100.00%	
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Equipment</b>				<b>50,000</b>		<b>2.85%</b>	<b>50,000</b>		<b>2.85%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Revenue									
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Revenue									
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency SPECIAL PROJECTS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Revenue	407,289	100.00%		550,000	100.00%		550,000	100.00%	
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>407,289</b>		<b>48.66%</b>	<b>550,000</b>		<b>31.42%</b>	<b>550,000</b>		<b>31.42%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	108,775	12.99%							
10. Other Revenue	728,149	87.00%		1,750,000	100.00%		1,750,000	100.00%	
11. Other Revenue									
12. Other Revenue									
13. Other Revenue									
<b>TOTAL</b>	<b>836,924</b>		<b>100.00%</b>	<b>1,750,000</b>		<b>100.00%</b>	<b>1,750,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
U.S. Fish and Wildlife (3469)	Fish and Wildlife Grant			108,775		
<b>Section A TOTAL</b>				<b>108,775</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Revenue (346A)	Other Revenue	49,474	50,000	50,000
Other Revenue (346D)	Other Revenue	204,321	300,000	300,000
Other Revenue (3465)	Other Revenue		750,000	750,000
Other Revenue (3470)	Other Revenue	474,354	650,000	650,000
<b>Section B TOTAL</b>		<b>728,149</b>	<b>1,750,000</b>	<b>1,750,000</b>

<b>Section S + A + B TOTAL</b>		<b>836,924</b>	<b>1,750,000</b>	<b>1,750,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
DUCK STAMP FUND	3470	Duck Stamp Fund			
WILDLIFE TIMBER FUND	3469	Wildlife Timber Fund			
PARKS TIMBER	346D	Parks Timber			
PEARL RIVER TIMBER	3465	Pearl River Timber			
GULF AND WILDLIFE	346A	Gulf and Wildlife			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

**SPECIAL PROJECTS**

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Name of Agency

**FEDERAL FUNDS**

Agency receives Federal Grants from the U. S. Fish and Wildlife Service. The grants are used to maintain and support the wildlife and fisheries resources in the state, and to help maintain boating safety laws and regulations.

**OTHER SPECIAL FUNDS**

Funds are derived from several sources such as license sales, timber sales and mineral leases.

**TREASURY FUND/BANK**

Funds are derived from numerous sources.

Special Note: Revenue sources are composed of the following Restrictions:

Park's Timber, Restriction - Authorized to spend up to 60%.

Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

Duck Stamp, Restriction - Waterfowl habitat improvement.

Pearl River Timber, Restriction - Utilize only in Pearl River District.

Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**CONTINUATION AND EXPANDED REQUEST**

SPECIAL PROJECTS

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			108,775	320,860	429,635
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				407,289	407,289
<b>Total</b>			<b>108,775</b>	<b>728,149</b>	<b>836,924</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				805,000	805,000
Commodities				95,000	95,000
Other Than Equipment				250,000	250,000
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				550,000	550,000
<b>Total</b>				<b>1,750,000</b>	<b>1,750,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

SPECIAL PROJECTS

Program No. \_\_\_\_\_ of 1 Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			805,000	805,000
Commodities			95,000	95,000
Other Than Equipment			250,000	250,000
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			550,000	550,000
<b>Total</b>			<b>1,750,000</b>	<b>1,750,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

SPECIAL PROJECTS

Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SPECIAL PROJECTS				1,750,000	1,750,000
SUMMARY OF ALL PROGRAMS				1,750,000	1,750,000

**CONTINUATION AND EXPANDED REQUEST**

SPECIAL PROJECTS

Program No. 1 of 1 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			108,775	320,860	429,635
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				407,289	407,289
<b>Total</b>			<b>108,775</b>	<b>728,149</b>	<b>836,924</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				805,000	805,000
Commodities				95,000	95,000
Other Than Equipment				250,000	250,000
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				550,000	550,000
<b>Total</b>				<b>1,750,000</b>	<b>1,750,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

SPECIAL PROJECTS

Program No. 1 of 1 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			805,000	805,000
Commodities			95,000	95,000
Other Than Equipment			250,000	250,000
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			550,000	550,000
<b>Total</b>			<b>1,750,000</b>	<b>1,750,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

**SPECIAL PROJECTS**

**1 - SPECIAL PROJECTS**

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>805,000</b>				<b>805,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	805,000				805,000			
<b>COMMODITIES</b>	<b>95,000</b>				<b>95,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,000				95,000			
<b>CAPITAL-OTE</b>	<b>250,000</b>				<b>250,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000				250,000			
<b>EQUIPMENT</b>	<b>50,000</b>				<b>50,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				50,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>550,000</b>				<b>550,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,000				550,000			
<b>TOTAL</b>	<b>1,750,000</b>				<b>1,750,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,750,000				1,750,000			
<b>TOTAL</b>	<b>1,750,000</b>				<b>1,750,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

SPECIAL PROJECTS

1 - SPECIAL PROJECTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

To maximize the effecient operations of Duck Stamp, Wildlife Timber, Park Timber, Pearl River Timber and Gulf Wildlife Protecton .

II. Program Objective:

To maximize the effecient operations of Duck Stamp, Wildlife Timber, Park Timber, Pearl River Timber and Gulf Wildlife Protecton .

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

**SPECIAL PROJECTS**

**1 - SPECIAL PROJECTS**

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Improve use of special funds.-per cent	0.20	0.20	0.20

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

SPECIAL PROJECTS

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SPECIAL PROJECTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,750,000		1,750,000	
<b>TOTAL</b>	<b>1,750,000</b>		<b>1,750,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,750,000		1,750,000	
<b>TOTAL</b>	<b>1,750,000</b>		<b>1,750,000</b>	

## BOARD MEMBERS

SPECIAL PROJECTS

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Tuition			
61030 Travel Related Registration			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	540	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>540</b>	<b>2,000</b>	<b>2,000</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	2,071	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays	35,000	40,000	40,000
<b>TOTAL (C)</b>	<b>37,071</b>	<b>45,000</b>	<b>45,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land	108,775	145,000	145,000
61440 Office Equipment			
61460 Other Equipment	4,900	25,000	25,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>113,675</b>	<b>170,000</b>	<b>170,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	15,515	105,000	105,000
61520 Buildings	6,882	175,000	175,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>22,397</b>	<b>280,000</b>	<b>280,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	226,821	278,000	278,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

**SPECIAL PROJECTS**

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	25,874	27,000	27,000
61662 Appraisers Fee and Surveyors (1099)			
6166X Court Costs & Reporters (61659-61660)			
<b>TOTAL (F)</b>	<b>252,695</b>	<b>305,000</b>	<b>305,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	490	500	500
61715 Insurance Computer Equipment			
61720 Membership Dues	2,263	2,500	2,500
61740 Salvage, Dem. & Removal			
61718 Service Charge - Bank Accounts			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>2,753</b>	<b>3,000</b>	<b>3,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61921 Software Acquisition, Installation and Maintenance			
61928 Private Network Access Charges - Outside Vendor			
61932 Rental of IT Equipment - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

SPECIAL PROJECTS

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	504		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>504</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>429,635</b>	<b>805,000</b>	<b>805,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	108,775		
OTHER SPECIAL FUNDS	320,860	805,000	805,000
<b>TOTAL FUNDS</b>	<b>429,635</b>	<b>805,000</b>	<b>805,000</b>

**SCHEDULE C  
COMMODITIES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints		30,000	30,000
62070 Signs and Sign Materials			
62010 Sand and Gravel		40,000	40,000
<b>Total (A)</b>		<b>70,000</b>	<b>70,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding		7,500	7,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		500	500
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>		<b>8,000</b>	<b>8,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62211 Fuels - Diesel			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		1,500	1,500
62251 Expendable Vehicle Repairs and Parts			
<b>Total (C)</b>		<b>1,500</b>	<b>1,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62350 Classroom Materials		500	500
62390 Other Professional Scientific			
62340 Drugs & Chemicals - Medical & Lab Use			
<b>Total (D)</b>		<b>500</b>	<b>500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical		7,500	7,500
62430 Small Tools		150	150
62460 Wearing Material			
62470 Food		1,500	1,500
62510 Poisons		5,000	5,000
62490 Nursery Supplies			
62585 Camera under \$250		250	250
62590 Other Supplies & Materials		500	500
62555 IS Equipment Repair Parts		100	100
62410 Building supplies & materials			
62450 Janitor Supplies & Cleaning			
6247X Foods			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils and Cafeteria Supplies			

**SCHEDULE C  
COMMODITIES CONTINUED**

SPECIAL PROJECTS \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
<b>Total (E)</b>		<b>15,000</b>	<b>15,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>		<b>95,000</b>	<b>95,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		95,000	95,000
<b>TOTAL FUNDS</b>		<b>95,000</b>	<b>95,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

SPECIAL PROJECTS

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled		250,000	250,000
63230 Building Additions & Betterments (except MDOT)			
<b>TOTAL (B)</b>		<b>250,000</b>	<b>250,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>250,000</b>	<b>250,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		250,000	250,000
<b>TOTAL FUNDS</b>		<b>250,000</b>	<b>250,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

SPECIAL PROJECTS

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63410 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
63460 Lease-Purchase - Copy Machines							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment			1	50,000	1	50,000	50,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>				<b>50,000</b>			<b>50,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>50,000</b>			<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				50,000			50,000
<b>TOTAL FUNDS</b>				<b>50,000</b>			<b>50,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64790 other grants to nongovernmental			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Grants to Nongov.	407,289	550,000	550,000
<b>TOTAL (C)</b>	<b>407,289</b>	<b>550,000</b>	<b>550,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	407,289	550,000	550,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	407,289	550,000	550,000
<b>TOTAL FUNDS</b>	<b>407,289</b>	<b>550,000</b>	<b>550,000</b>

**NARRATIVE  
2016 BUDGET REQUEST**

**SPECIAL PROJECTS**

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Name of Agency

Estimated June 30, 2014 cash balances for Special Projects Funds are as follows:

\$163,722 - Pearl River Timber, Restricted - Utilized only in Pearl River District

\$327,304 - Parks Timber, Restricted - Authorized to spend up to 60%

\$2,543,386 - Wildlife Timber Fund, Restricted - Per agreement with US Fish & Wildlife, funds are to be used for new land purchases and timber management practices that enhance habitat

\$320,160 - Gulf & Wildlife Protection, Restricted - Utilized for protection and conservation of land owned by MDWFP

\$888,321 - Waterfowl Fund, Restriced - Utilized for waterfowl habitat improvement



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

SPECIAL PROJECTS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 61618 MERLIN Fees</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Southern Pre-Engineered / Engineering Service		22,500	28,000	28,000	3469
<i>Comp. Rate: 22500/project</i>					
Sur-Line Turf / Repairs		204,321	250,000	250,000	346D
<i>Comp. Rate: 204321/project</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>226,821</b>	<b>278,000</b>	<b>278,000</b>	
61658 Personnel Services Contracts - SPAHRS					
Cornell University / monitor argos sat. data					
<i>Comp. Rate: 18750</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Littich, John / Testing					346A
<i>Comp. Rate: 535/project</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
OTHERS FEES & SERVICES / NYGEN AIR SERVICE INC					3470
<i>Comp. Rate: 0</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

SPECIAL PROJECTS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services					
Barreto Forestry Cont. / Herbicide Application <i>Comp. Rate: 5588/project</i>		5,588	6,000	6,000	3469
J Com / Flight Survey <i>Comp. Rate: 8505/project</i>		8,505	9,000	9,000	3470
Nail Forestry Svcs. / Herbicide Treatment <i>Comp. Rate: 11781/project</i>		11,781	12,000	12,000	3469
MS State Univ-Forest / Research Scoping <i>Comp. Rate: 5000 for project</i>					3469
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>25,874</u>	<u>27,000</u>	<u>27,000</u>	
61662 Appraisers Fee and Surveyors (1099)					
APPRAISERS FEE / WOODLAND RESOURCE MANAGEMENT <i>Comp. Rate: 0</i>					3469
<b>TOTAL 61662 Appraisers Fee and Surveyors (1099)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>252,695</b>	<b>305,000</b>	<b>305,000</b>	

**VEHICLE PURCHASE DETAILS**

SPECIAL PROJECTS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

**SPECIAL PROJECTS**

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

**SPECIAL PROJECTS**

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### SPECIAL PROJECTS

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					